

# Agency: County Engineering

	2000-01 Actual Expenditures	2001-02 Original Budget	2001-02 12 Month Estimate	2002-03 Department Requested	2002-03 Commissioner Approved
<b><i>Function: General Government</i></b>					
Personnel	\$451,198	\$544,603	\$473,181	\$713,108	\$620,928
Operating	\$65,018	\$144,032	\$48,956	\$503,349	\$410,949
Capital	\$0	\$0	\$0	\$7,500	\$7,500
<b>Total Expenditures</b>	<b><u>\$516,216</u></b>	<b><u>\$688,635</u></b>	<b><u>\$522,137</u></b>	<b><u>\$1,223,957</u></b>	<b><u>\$1,039,377</u></b>
<b><i>Revenues</i></b>					
Licenses & Permits	\$382,979	\$394,500	\$377,164	\$390,000	\$406,088
Enterprise Charges	\$0	\$9,300	\$5,400	\$5,400	\$5,400
Miscellaneous Income	\$14,188	\$13,000	\$14,000	\$10,000	\$10,000
<b>Total Revenue</b>	<b><u>\$397,167</u></b>	<b><u>\$416,800</u></b>	<b><u>\$396,990</u></b>	<b><u>\$405,400</u></b>	<b><u>\$421,488</u></b>
<b><i>Net Expenditures</i></b>	<b><i>\$119,048</i></b>	<b><i>\$271,835</i></b>	<b><i>\$125,147</i></b>	<b><i>\$818,557</i></b>	<b><i>\$617,889</i></b>
<b>FTE's</b>	<b>11.000</b>	<b>10.000</b>	<b>10.000</b>	<b>13.000</b>	<b>12.000</b>